

GENERAL FACT SHEET

02-90

BILL NUMBER

BRIEF TITLE

Transfer of funds w/ Parks & Rec.
Dept. Capital Improvement Program
(CIP)

APPROVAL DEADLINE

REASON

Transfer funds within the Parks & Rec. Dept. CIP

DETAILS

POSITIONS/RECOMMENDATIONS

<p>The purpose of this resolution is to transfer funds between projects within the adopted Parks & Recreation Department Capital Improvement Program (CIP) for Discal Year 2001-02.</p> <p>The funding source for the following projects is KENO revenue:</p> <ol style="list-style-type: none"> 1. Transfer \$5,000 from Business Unit 409366 (Antelope Park/Auld Rec. Center Parking) to Business Unit 409703 (ADA Compliance). 2. Transfer \$4,679.45 from 409366 (Antelope Park/Auld Rec. Center Parking) to Business Unit 409385 (Holmes golf course Maintenance Shop Replacement). 3. Transfer \$15,000 from Business Unit 409381 (Easterday Rec. Center Gym Floor Replacement) to 	Sponsor	Parks & Recreation Department
	Program Departments, or Groups Affected	All automated departments Parks & Recreation Department
	Applicants/Proponents	Applicant City Department Parks & Recreation Department Other
<p>Discussion (Including Relationship to other Council Actions)</p> <p>The purpose of the proposed resolution is to transfer funds within the approved Parks & Recreation Department Capital Improvement Program (CIP). The following is a summary of the proposed changes and the reason for the request:</p> <p>ADA Compliance: These funds are used in renovation of existing facilities to make them accessible to individuals with mobility limitations. The request to transfer \$5,000 is needed to assist in funding the Woods Tennis Clubhouse facility replacement project. The new facility will comply with ADA standards.</p> <p>Holmes Golf Course Maintenance Building Relocation: An estimate of costs associated with extending utilities to the site of the new maintenance building at Holmes Golf course was prepared approximately two years ago. This information was used in preparing the CIP submittal for FY 2001-02. More detailed engineering has been completed and additional funding is needed for the project. These additional costs are due primarily to boring for new water lines to minimize disturbance to the golf course, and to upgrading (see attached sheet for more info)</p>	Opponents	Groups or Individuals Basis of Opposition
	Staff Recommendations	<input checked="" type="checkbox"/> For <input type="checkbox"/> Against Reason Against
	Board or Commission Recommendation	BY <input checked="" type="checkbox"/> For <input type="checkbox"/> Against <input type="checkbox"/> No Action Taken <input type="checkbox"/> For with revisions or conditions (See Details column for conditions)
	CITY COUNCIL ACTIONS (For Council Use Only)	<input type="checkbox"/> Pass <input type="checkbox"/> Pass (As Amended) <input type="checkbox"/> Council Sub. <input type="checkbox"/> Without Recommendation <input type="checkbox"/> Hold <input type="checkbox"/> Do not Pass

DISCUSSION (Cont.)

utilities so that they can also be used to support a new or remodeled clubhouse facility in the future.

Peach Park Expansion: The Urban Development Department acquired a derelict house and associated lot at 1427 Peach Street approximately two years ago. This lot is located immediately east of Peach Park. The house was demolished with the intent of making the lot available for redevelopment as affordable housing. In the interim, the Near south Neighborhood Association requested that consideration be given to combining the lot with Peach Park. The Parks & Recreation Advisory Board reviewed the suggestion and determined that increasing the size of Peach Park would increase opportunities for outdoor recreation activities by providing an open lawn area. The Board recommended that the lot be acquired for park use.

Burnside Park: Mr. And Mrs. Frank Becker contacted the Parks and Recreation Department approximately 18 months ago regarding donating approximately 30 acres of woodland along the west side of Stevens Creek. The land had previously been owned by Mrs. Becker's aunt and uncle, Mr. & Mrs. Robert Burns. The land is located within the Salt Valley Heritage Greenway as discussed within the proposed Comprehensive Plan. The Beckers will be donating 15 acres of the land to the city of Lincoln in the next several weeks, and will be donating an additional 15 acres in 2003. There is a house and small garage located on the area that will be donated this year. Funds are needed for demolition of the existing structures and for seeding of the disturbed area to conservation grasses.

McAdams Park: Acquisition of approximately two acres of neighborhood park land located immediately north of the MOPAC Trail at approximately 44th & "Y" Streets was included in the current Parks & Recreation Department CIP. The land transaction will be finalized in June. Funding is needed to demolish existing house and make initial site improvements including grading and seeding in anticipation of future park improvements.

POLICY/PROGRAM IMPACT

<p>(cont.) Business Unit 409385 (Holmes Golf Course Maintenance Shop Replacement).</p> <p>4. Transfer \$55,000 from business Unit 409372 (Phares Park Construction) to Business Unit 409385 (Holmes Golf Course Maintenance Shop Replacement).</p> <p>5. Transfer \$5,000 from Business Unit 409383 (Belmont Park Play Court) to Business Unit 409385 (Holmes Golf Course Maintenance Shop Replacement).</p> <p>The proposed funding source for the following projects as a gift from the estate of Alice Neilsen. The funds were initially deposited in the "F" Street Rec. Ctr. Parking Lot CIP Project as it was anticipated that a majority of the donation would be used to acquire land and develop a parking lot at 12th & "F" Streets to serve the new "F" Street Community Ctr. The remaining funds are proposed to be allocated as follows:</p> <ul style="list-style-type: none"> * Transfer \$34,000 from Business Unit 409378 ("F" St. Ctr. Parking Lot) to acquisition of the lot at 1427 Peach St. to expand the existing Peach Park Site. * Transfer \$8,000 from Business Unit 409378 ("F" St. Ctr. Parking Lot) to demolition of a house and garage at Burnside Park, a new park site along the west side of Stevens Creek located southeasterly of 98th & Adams St. * Transfer \$30,000 from Business Unit 409378 ("F" St. Ctr. Parking Lot) to demolition of a house and initial site development at McAdams Park, a new park site being acquired in the ECCO neighborhood located souwesterly of 44th & "Y" Streets. 	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%; text-align: center; vertical-align: top; padding: 5px;">POLICY OR PROGRAM CHANGE</td> <td style="padding: 5px;"> <input checked="" type="checkbox"/> NO <input type="checkbox"/> YES <div style="border-bottom: 1px solid black; height: 15px; margin-top: 5px;"></div> <div style="border-bottom: 1px solid black; height: 15px; margin-top: 5px;"></div> </td> </tr> <tr> <td style="text-align: center; vertical-align: top; padding: 5px;">OPERATIONAL IMPACT ASSESSMENT</td> <td style="padding: 5px;"> <p>There will be minimal additional main-tenance costs associated with the added land area at Peach Park.</p> </td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td colspan="2" style="text-align: center; padding: 5px;">FINANCES</td> </tr> <tr> <td style="width: 30%; text-align: center; vertical-align: top; padding: 5px;">COST AND REVENUE PROJECTIONS</td> <td style="padding: 5px;"> <table style="width: 100%;"> <tr> <td style="width: 70%;">COST of total project:</td> <td style="width: 10%; text-align: right;">\$</td> <td style="width: 20%; text-align: right;">0</td> </tr> <tr> <td>COST of this Ordinance/Resolution</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">0</td> </tr> <tr> <td colspan="3" style="padding: 5px 0 0 20px;">RELATED annual operating Costs</td> </tr> <tr> <td></td> <td style="text-align: right;">\$</td> <td style="text-align: right;">0</td> </tr> <tr> <td colspan="2" style="padding: 5px 0 0 20px;">INCREASE REVENUE EXPECTED/YEAR</td> <td style="text-align: right;">\$</td> </tr> </table> </td> </tr> <tr> <td style="text-align: center; vertical-align: top; padding: 5px;">SOURCE OF FUNDS</td> <td style="padding: 5px;"> <table style="width: 100%;"> <tr> <td colspan="2" style="padding: 5px 0 0 20px;">CITY [Approximately]</td> </tr> <tr> <td style="width: 70%;"></td> <td style="text-align: right;">\$ _____ %</td> </tr> <tr> <td style="padding: 5px 0 0 20px;">Keno Rev. 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FACT SHEET PREPARED BY: Lynn Johnson, Director, Lincoln Parks & Recreation Dept.

REVIEW BY:

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